

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ALL	110-60

FIRE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1978</u>	<u>Budget 1979</u>	<u>Budget 1980</u>
Personal Services	\$6,107,995	\$6,732,888	\$7,373,429
Contractual Services	115,979	102,057	173,844
Commodities	220,456	213,348	272,507
Capital Outlay	<u>111,766</u>	<u>44,410</u>	<u>81,573</u>
General Fund Contribution	\$6,556,196	\$7,092,703	\$7,901,353
 <u>Division</u>	 <u>Actual 1978</u>	 <u>Budget 1979</u>	 <u>Budget 1980</u>
Administration	\$ 437,477	\$ 420,670	\$ 504,662
Operations	5,806,373	6,335,064	7,043,040
Prevention	<u>312,346</u>	<u>336,969</u>	<u>353,651</u>
General Fund Contribution	\$6,556,196	\$7,092,703	\$7,901,353

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000

BUDGET COMMENTS

The 1980 approved budget of \$504,662 for the Administration Division represents an increase of \$83,992 or 20.0% above the 1979 adopted budget of \$420,670.

Personal Services reflect an increase of \$7,500. Costs for merit salary increases and the \$110 per month salary increase are offset in part by the reduction of one Fire Captain (\$21,161) and one Fire Lieutenant (\$16,729) from the 1980 budget. One additional Secretarial position is approved for 1980 (\$10,272). Personnel strength in 1980 is 15 as compared to 16 in 1979.

Contractual Services represent a major increase of \$76,624. Of this increase \$13,145 is required for Utilities and \$48,673 for Communications. Included within the communications account are funds for the centrex equipment as well as for the fire alarm circuits. Account 295 contains \$35,584 for data processing services.

Commodities reflect an increase of \$825 due to increased costs for printing, postage and office supplies.

Capital Outlay approved for 1980 totals \$5,128 and includes the following: 1 electric drinking fountain (\$225), 2 hot water heaters (\$450), 2 refrigerators (\$700), 2 kitchen ranges (\$450), 1 desk (\$473), 30 station mattresses (\$1,350), 2 desk chairs (\$350), 2 manual typewriters (\$300), 1 four-drawer file cabinet (\$180), and replacement of training films (\$650).

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 296,684	\$ 300,582	\$ 308,082
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 296,684	\$ 300,582	\$ 308,082
CONTRACTUAL SERVICES			
210 Utilities	\$ 62,391	\$ 47,749	\$ 60,894
220 Communications	17,571	16,303	64,976
230 Transportation	752	--	1,225
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	1,315	1,309	1,309
270 Professional Services	300	492	489
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	25,291	22,000	35,584
TOTAL CONTRACTUAL SERVICES	\$ 107,620	\$ 87,853	\$ 164,477
COMMODITIES			
310 Office Supplies	\$ 8,288	\$ 6,800	\$ 7,000
320 Clothing and Linen	1,565	1,750	2,375
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	4,925	5,400	5,400
350 Repair Parts - Buildings & Improvements	8,603	12,200	12,200
360 Operating Supplies - Equipment	44	--	--
370 Repair Parts - Equipment	49	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	69	--	--
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 23,543	\$ 26,150	\$ 26,975
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	5,852	1,850	675
430 Improvements Other Than Bldgs.	--	--	3,803
440 Office Equipment	3,275	3,585	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	503	650	650
TOTAL CAPITAL OUTLAY	\$ 9,630	\$ 6,085	\$ 5,128
SUB-TOTAL	\$ 437,477	\$ 420,670	\$ 504,662
GRAND TOTAL	\$ 437,477	\$ 420,670	\$ 504,662

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
GENERAL	FIRE	ADMINISTRATION	110-60-160-50000			
WORK PROGRAM						
The Fire Administration Division provides the direct staff support required for efficient operation of the entire fire service. To achieve this work program, the division is composed of the following three sections: Office and Records Section -- maintains and prepares all correspondence, typing, filing, reports and records; Vehicle Maintenance Section -- services and maintains all vehicular mechanical equipment of the department; Building Maintenance Section -- maintains and repairs all department buildings and associated equipment, such as roofs, heating and cooling systems, electrical systems, furniture and landscaping. This section also maintains all fire hydrants located within the City.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Fire Chief	1	1	1	2687-3355	\$ 35,014	\$ 39,104
Deputy Fire Chief - Administration	1	1	1	2279-2687	28,944	32,247
Fire Master Mechanic	1	1	1	1689-1875	20,028	22,498
Fire District Chief (Building Maintenance - 1, Records - 1)	2	2	2	1689-1875	39,013	43,846
Fire Captain	2	2	1	1523-1689	34,912	19,240
Fire Department Mechanic	3	3	3	1523-1689	53,760	60,789
Fire Lieutenant	2	2	1	1341-1484	31,261	17,804
Administrative Secretary*	1	1	1	917-1225	12,670	14,698
Fire Hydrant Maintenance Mechanic*	0	1	1	876-1110	12,001	13,321
Water Utility Worker III*	1	0	0	--	--	--
Secretary*	1	1	2	836-1110	12,001	23,593
Clerk II*	1	0	0	--	--	--
Data Control Clerk*	0	1	1	799-1008	10,453	12,097
Typist Clerk*	1	0	0	--	--	--
Sub-Total	17	16	15		\$ 290,057	\$299,237
Add: Longevity Education					\$ 6,192	\$ 5,858
					4,333	2,987
TOTAL					\$ 300,582	\$308,082
Full-Time Equivalent	17	16	15			
First Quarter						\$ 82,815
Second Quarter						70,758
Third Quarter						83,197
Fourth Quarter						71,312
TOTAL						\$308,082
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000

BUDGET COMMENTS

The 1980 approved budget of \$7,043,040 for the Operations Division represents an increase of \$707,976 or 11.1% above the 1979 adopted budget of \$6,335,064.

Personal Services reflect an increase of \$618,339 above the 1979 budget. Included within this increase are merit salary increases, the \$110 per month salary improvement, an increase of \$3 per pay period for EMT pay (\$15,246), pay for one extra holiday (\$25,005), and increased education pay.

Contractual Services show a decrease of \$5,707. The 1980 budget includes \$1,150 for travel expenditures and reflects a decrease of \$6,857 in the Professional Services account.

Commodities increased \$57,224 above the 1979 budget. Of this amount, \$39,002 occurs in the Clothing account. A \$50 increase per person is included in 1980 for clothing allowance bringing the total to \$225 per year per person. Other increases occur in Accounts 330, 360, and 390 which represent increased costs for food, repair parts and minor apparatus and tools, and fuel.

Capital Outlay approved for 1980 totals \$76,445 and includes funds for the purchase of a 1½ ton Air Cascade Tender/Light Truck (\$55,000), 1 one-ton truck (\$8,000), two sets of electronic warning equipment (\$1,550), 45 light weight MSA fresh air cylinders (\$11,295), and 3 lawn edgers (\$600).

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$5,505,605	\$6,102,817	\$6,721,156
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$5,505,605	\$6,102,817	\$6,721,156
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	1,178	--	--
230 Transportation	1,161	--	1,150
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	4,290	12,515	5,658
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 6,629	\$ 12,515	\$ 6,808
COMMODITIES			
310 Office Supplies	\$ 9	\$ --	\$ --
320 Clothing and Linen	80,913	77,696	116,698
330 Food, Drugs & Chemicals	7,885	1,815	2,000
340 Opr. Supplies - Buildings & Improvements	19	--	--
350 Repair Parts - Buildings & Improvements	3	--	--
360 Operating Supplies - Equipment	49,704	48,000	53,735
370 Repair Parts - Equipment	37,487	52,256	47,256
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	15,983	1,640	18,942
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ 192,003	\$ 181,407	\$ 238,631
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	95,127	32,400	63,000
460 Operating Equipment	3,040	5,925	13,445
470 Other Capital Outlay	3,969	--	--
TOTAL CAPITAL OUTLAY	\$ 102,136	\$ 38,325	\$ 76,445
SUB-TOTAL	\$ 5,806,373	\$ 6,335,064	\$ 7,043,040
GRAND TOTAL	\$ 5,806,373	\$ 6,335,064	\$ 7,043,040

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	OPERATIONS	110-60-200-50000

WORK PROGRAM						
The Fire Operations Division is directly charged with major goals of the Department-- the protection of life and property through the extinguishment of fires, rescue activities and salvage work. Additional emergency services, including first aid, rescue, resucitation and underwater recovery are also provided to the community.						
The Division also maintains aggressive recruiting and advanced fire training programs. These programs allow the division to maintain a high level of skill as well as familiarity and competency with new techniques and equipment.						
Throughout the year the various companies inspect commercial buildings in their response area. The purpose of the inspections is fire prevention and to familiarize the firefighters with the individual buildings. During the months of April, May and June the companies contact domiciles offering free home inspections. Members of the division also inspect all fire hydrants in the City at least once per year.						
The Division operates 19 front-line pumpers, 3 ladder trucks, 8 service aerial trucks, 3 rescue vehicles, 4 pickup trucks, 1 aerial platform, 2 hose tenders and 1 water tanker pumper from 17 stations throughout the City.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET	BUDGET	BUDGET		1979	1980
	1978	1979	1980			
Deputy Fire Chief	1	1	1	2279-2687	\$ 27,449	\$ 30,518
Fire District Chief	10	10	10	1689-1875	199,154	220,378
Chief Fire Operations Training Instructor	1	1	1	1689-1875	20,028	22,498
Fire Operations Training Instructor	3	3	3	1523-1689	53,760	58,861
Fire Captain	54	54	54	1523-1689	960,700	1,040,561
Fire Lieutenant	51	51	51	1341-1484	812,021	896,771
Fire Fighter	266	256	256	1048-1341	3,523,536	3,874,210
Sub-Total	386	376	376		\$5,596,648	\$6,143,797
Add: Longevity					\$ 88,683	\$ 81,761
Eleven Days' Holiday Pay					249,316	--
Twelve Days' Holiday Pay					--	300,310
Education Pay					92,994	105,187
EMT Pay					68,276	81,311
Acting Officer Pay					6,900	8,790
TOTAL	386	376	376		\$6,102,817	\$6,721,156
Full-Time Equivalent						
First Quarter						\$1,799,842
Second Quarter						1,507,112
Third Quarter						1,818,363
Fourth Quarter						1,595,839
TOTAL						\$6,721,156

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	PREVENTION	110-60-240-50000

BUDGET COMMENTS

The 1980 approved budget of \$353,651 for Fire Prevention represents an increase of \$16,682, 5.0% above the 1979 adopted budget of \$336,969.

Personal Services reflect an increase of \$14,702 above the 1979 level. The costs for merit salary increases, the \$110 per month salary improvement and an additional \$3 per pay period for EMT pay are in part offset by the reduction of one Fire Investigator I (\$17,804) from the Fire Prevention budget. Total personnel strength for 1980 is 17 as compared to 18 in 1979.

Contractual Services reflect a minor increase of \$870. These increases occur in Accounts 230 and 270.

Commodities reflect an increase of \$1,110. Of this increase, \$200 is due to increased costs for printing, postage and office supplies. The increase of \$910 is due to the approval of increasing the clothing allowance from \$175 per person per year to \$225.

No Capital Outlay is budgeted for this division in 1980.

ACCOUNT CLASSIFICATION	ACTUAL 1978	BUDGET 1979	BUDGET 1980
PERSONAL SERVICES			
110 Salaries & Wages	\$ 305,706	\$ 329,489	\$ 344,191
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ 305,706	\$ 329,489	\$ 344,191
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	1,499	780	1,550
240 Advertising	--	--	--
250 Insurance	--	--	--
260 Dues and Subscriptions	--	--	--
270 Professional Services	231	909	1,009
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
TOTAL CONTRACTUAL SERVICES	\$ 1,730	\$ 1,689	\$ 2,559
COMMODITIES			
310 Office Supplies	\$ 1,743	\$ 2,000	\$ 2,200
320 Clothing and Linen	3,130	3,691	4,601
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	--	--
370 Repair Parts - Equipment	--	--	--
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	--	--
395 Other Commodities	37	100	100
TOTAL COMMODITIES	\$ 4,910	\$ 5,791	\$ 6,901
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ 312,346	\$ 336,969	\$ 353,651
GRAND TOTAL	\$ 312,346	\$ 336,969	\$ 353,651

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	FIRE	PREVENTION	110-60-240-50000

WORK PROGRAM

Responsibilities of the Fire Prevention Division are divided into the following four functional areas: Investigation: Investigate and determine cause of all building fires, suspicious fires, fires that cause serious injury or death and all asphyxiation or near asphyxiation cases. Inspection: Inspection of property, inspection and issuance of permits for liquified petroleum and flammable liquid installations, condemnation of unsafe buildings, complaint processing and fire code enforcement. Public Education: Training of command officers to make technical inspections, public education regarding fire safety through local media, personal presentations, demonstrations, films with additional safety promotion during Fire Prevention Week. Training of fire brigades for industry, hospitals, schools, nursing homes, hotels; also instruction classes for baby sitters. Building Plans Examiner: examine construction plans of all new approved plans, monitor construction to insure compliance with approved plans, perform final inspection of completed new construction; also perform special inspections of existing buildings when remodeling plans are submitted for approval.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	
	BUDGET	BUDGET	BUDGET		BUDGET	BUDGET
	1978	1979	1980		1979	1980
Fire Marshall	1	1	1	2044-2407	\$ 24,839	\$ 25,896
Chief Fire Inspector	1	1	1	1689-1875	20,028	22,498
Chief Fire Investigator	1	1	1	1689-1875	20,028	22,498
Chief Fire Prevention Training Instructor	1	1	1	1689-1875	20,028	21,348
Fire Prevention Inspector II	1	1	1	1523-1689	17,660	20,263
Fire Investigator II	1	1	1	1523-1689	17,660	20,263
Fire Prevention Training Instructor II	1	1	1	1523-1689	17,660	19,240
Fire Prevention Plans Examiner	1	1	1	1523-1689	17,920	19,240
Fire Prevention Training Instructor I	2	2	2	1341-1484	32,088	35,609
Fire Prevention Inspector I	5	5	5	1341-1484	80,021	88,342
Fire Investigator I	2	2	1	1341-1484	32,088	17,804
Secretary*	1	1	1	836-1110	12,001	13,321
Sub-Total	18	18	17		\$ 312,021	\$ 326,322
Add: Longevity					\$ 8,211	7,463
Education Pay					8,737	6,766
EMT Pay					--	3,328
Shift Differential					520	312
TOTAL					\$ 329,489	\$ 344,191
Full-Time Equivalent	18	18	17			
First Quarter						\$ 92,493
Second Quarter						79,213
Third Quarter						93,022
Fourth Quarter						79,463
TOTAL						\$ 344,191
*Non-Commissioned						

